

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2200 - Academic Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$780,206		\$114,641		\$955,854	\$634,120		\$0	\$0		\$0	\$0		\$0	\$0	\$1,528,967
Expenditures																	
Personnel																	
Full-Time Faculty	0.370	\$26,782	\$29,061	0.066	\$4,784	0.363	\$26,246	\$23,967	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.799	\$57,812
Support Staff	6.970	\$302,559	\$470,615	1.320	\$76,012	10.098	\$452,055	\$320,425	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.388	\$867,052
Fringe Benefits	0.000	\$195,595	\$195,595	0.000	\$26,727	0.000	\$191,834	\$101,714	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$324,036
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$121	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$121
<b>Personnel Totals</b>	<b>7.340</b>	<b>\$524,936</b>	<b>\$695,271</b>	<b>1.386</b>	<b>\$107,523</b>	<b>10.461</b>	<b>\$670,135</b>	<b>\$446,227</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.187</b>	<b>\$1,249,021</b>
Operating & Equipment																	
Operating	0.000	\$84,935	\$84,935	0.000	\$30	0.000	\$155,598	\$125,880	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$210,845
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$55,500	\$43,463	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$43,463
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$8,598	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$8,598
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$4,795	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,795
<b>Expenditure Totals</b>	<b>7.340</b>	<b>\$609,871</b>	<b>\$780,206</b>	<b>1.386</b>	<b>\$116,151</b>	<b>10.461</b>	<b>\$881,233</b>	<b>\$620,365</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.187</b>	<b>\$1,516,722</b>

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2009-2010 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2205 - Admin Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$959,083		\$0		\$553,577	\$573,414		\$0	\$0		\$0	\$0	\$0	\$0	\$1,532,497	
Expenditures																	
Personnel																	
Full-Time Faculty	0.943	\$88,537	\$88,537	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.943	\$88,537
Support Staff	6.640	\$440,840	\$492,424	0.000	\$0	4.813	\$261,881	\$205,843	\$0	\$0	0.000	\$0	\$0	\$0	\$0	11.453	\$698,267
Fringe Benefits	0.000	\$179,665	\$179,665	0.000	\$0	0.000	\$116,120	\$58,544	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$238,209
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$605	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$605
<b>Personnel Totals</b>	<b>7.583</b>	<b>\$709,042</b>	<b>\$760,626</b>	<b>0.000</b>	<b>\$0</b>	<b>4.813</b>	<b>\$378,001</b>	<b>\$264,992</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.396</b>	<b>\$1,025,618</b>
Operating & Equipment																	
Operating	0.000	\$194,356	\$194,356	0.000	\$0	0.000	\$108,150	\$113,491	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$307,847
Equipment	0.000	\$4,100	\$4,100	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$4,100
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$89,473	\$103,903	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$103,903
<b>Expenditure Totals</b>	<b>7.583</b>	<b>\$907,498</b>	<b>\$959,082</b>	<b>0.000</b>	<b>\$0</b>	<b>4.813</b>	<b>\$575,624</b>	<b>\$482,386</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.396</b>	<b>\$1,441,468</b>

*\*Salary budgets and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2009). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2009 - June 30, 2010).*

# 2009-2010 Annual Summary

*Dept Name:* ACADEMIC SUPPORT SERVICES

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	5	\$367,603
Departmental Awards	3	\$251,266

*data as of:* Tuesday, August 24, 2010

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2200 - Academic Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$645,875		\$53,643		\$1,066,314	\$736,253		\$0	\$0		\$0	\$0	\$0	\$0		\$1,435,771
Expenditures																	
Personnel																	
Full-Time Faculty	0.370	\$25,507	\$25,507	0.066	\$4,556	0.572	\$39,439	\$39,439	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.008	\$69,502
Support Staff	6.784	\$277,476	\$386,778	0.912	\$48,387	12.685	\$539,994	\$379,400	\$0	\$0	0.000	\$0	\$0	\$0	\$0	20.381	\$814,565
Fringe Benefits	0.000	\$149,168	\$149,168	0.000	\$16,973	0.000	\$217,101	\$115,938	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$282,079
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$144	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$144
<b>Personnel Totals</b>	<b>7.154</b>	<b>\$452,151</b>	<b>\$561,453</b>	<b>0.978</b>	<b>\$69,916</b>	<b>13.257</b>	<b>\$796,534</b>	<b>\$534,921</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.389</b>	<b>\$1,166,290</b>
Operating & Equipment																	
Operating	0.000	\$84,422	\$84,422	0.000	\$273	0.000	\$148,822	\$118,196	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$202,891
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$53,000	\$69,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$69,856
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$9,130	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$9,130
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$18,553	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$18,553
<b>Expenditure Totals</b>	<b>7.154</b>	<b>\$536,573</b>	<b>\$645,875</b>	<b>0.978</b>	<b>\$79,319</b>	<b>13.257</b>	<b>\$998,356</b>	<b>\$741,526</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>21.389</b>	<b>\$1,466,720</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2008-2009 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2205 - Admin Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,018,569		\$0		\$794,556	\$585,005		\$0	\$0		\$0	\$0	\$0	\$0	\$1,603,574	
Expenditures																	
Personnel																	
Full-Time Faculty	1.136	\$101,653	\$108,297	0.000	\$0	0.000	\$0	\$714	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.136	\$109,011
Support Staff	7.503	\$424,777	\$522,186	0.000	\$0	7.796	\$387,987	\$266,856	\$0	\$0	0.000	\$0	\$0	\$0	\$0	15.299	\$789,042
Fringe Benefits	0.000	\$189,140	\$189,140	0.000	\$0	0.000	\$130,186	\$75,780	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$264,920
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$181	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$181
<b>Personnel Totals</b>	<b>8.639</b>	<b>\$715,570</b>	<b>\$819,623</b>	<b>0.000</b>	<b>\$0</b>	<b>7.796</b>	<b>\$518,173</b>	<b>\$343,531</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.435</b>	<b>\$1,163,154</b>
Operating & Equipment																	
Operating	0.000	\$198,945	\$198,945	0.000	\$0	0.000	\$129,246	\$91,021	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$289,966
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$151,133	\$31,156	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,156
<b>Expenditure Totals</b>	<b>8.639</b>	<b>\$914,515</b>	<b>\$1,018,568</b>	<b>0.000</b>	<b>\$0</b>	<b>7.796</b>	<b>\$798,552</b>	<b>\$465,708</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.435</b>	<b>\$1,484,276</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2008). Vacant and pool positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (July 1, 2008 - June 30, 2009).*

# 2007-2008 Annual Summary

*Dept Name:* ACADEMIC SUPPORT SERVICES

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	2	\$63,844
Departmental Awards	2	\$63,844

*data as of:* Wednesday, August 13, 2008

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2205 - Admin Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,064,065		\$0		\$781,672	\$520,089		\$0	\$0		\$0	\$0	\$0	\$0	\$1,584,154	
Expenditures																	
Personnel																	
Full-Time Faculty	1.187	\$101,150	\$101,149	0.000	\$0	0.000	\$0	\$3,038	\$0	\$0	0.000	\$0	\$0	\$0	\$0	1.187	\$104,187
Support Staff	5.484	\$365,899	\$562,913	0.000	\$0	8.974	\$427,188	\$266,180	\$0	\$0	0.000	\$0	\$0	\$0	\$0	14.458	\$829,093
Fringe Benefits	0.000	\$204,518	\$202,671	0.000	\$0	0.000	\$157,717	\$79,389	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$282,060
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$269	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$269
<b>Personnel Totals</b>	<b>6.671</b>	<b>\$671,567</b>	<b>\$866,733</b>	<b>0.000</b>	<b>\$0</b>	<b>8.974</b>	<b>\$584,905</b>	<b>\$348,876</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.645</b>	<b>\$1,215,609</b>
Operating & Equipment																	
Operating	0.000	\$165,627	\$165,627	0.000	\$0	0.000	\$89,200	\$96,132	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$261,759
Equipment	0.000	\$31,705	\$31,705	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$31,705
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$40,583	\$49,424	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$49,424
<b>Expenditure Totals</b>	<b>6.671</b>	<b>\$868,899</b>	<b>\$1,064,065</b>	<b>0.000</b>	<b>\$0</b>	<b>8.974</b>	<b>\$714,688</b>	<b>\$494,432</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>15.645</b>	<b>\$1,558,497</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2007-2008 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2200 - Academic Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$677,462		\$74,474		\$996,195	\$652,756		\$0	\$0		\$0	\$0		\$0	\$0	\$1,404,692
Expenditures																	
Personnel																	
Full-Time Faculty	0.313	\$20,528	\$38,489	0.069	\$4,506	0.581	\$38,100	\$16,039	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.963	\$59,034
Support Staff	5.885	\$228,430	\$389,602	1.353	\$47,653	11.043	\$457,561	\$339,083	\$0	\$0	0.000	\$0	\$0	\$0	\$0	18.281	\$776,338
Fringe Benefits	0.000	\$151,534	\$151,534	0.000	\$18,333	0.000	\$186,994	\$101,986	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$271,853
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$22	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$22
<b>Personnel Totals</b>	<b>6.198</b>	<b>\$400,492</b>	<b>\$579,625</b>	<b>1.422</b>	<b>\$70,492</b>	<b>11.624</b>	<b>\$682,655</b>	<b>\$457,130</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.244</b>	<b>\$1,107,247</b>
Operating & Equipment																	
Operating	0.000	\$97,837	\$97,837	0.000	\$374	0.000	\$113,303	\$91,854	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$190,065
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$139,680	\$83,984	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$83,984
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,181	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,181
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$17,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$17,000
<b>Expenditure Totals</b>	<b>6.198</b>	<b>\$498,329</b>	<b>\$677,462</b>	<b>1.422</b>	<b>\$78,047</b>	<b>11.624</b>	<b>\$935,638</b>	<b>\$649,968</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>19.244</b>	<b>\$1,405,477</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2200 - Academic Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$586,985		\$92,074		\$985,458	\$635,782		\$0	\$0		\$0	\$0		\$0	\$0	\$1,314,841
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$35,661	0.000	\$4,860	0.000	\$0	\$9,879	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$50,400
Support Staff	3.515	\$140,929	\$329,082	0.000	\$52,342	9.320	\$385,730	\$333,771	\$0	\$0	0.000	\$0	\$0	\$0	\$0	12.835	\$715,195
Fringe Benefits	0.000	\$124,661	\$124,661	0.000	\$20,840	0.000	\$177,798	\$97,230	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$242,731
Overtime	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$44	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$44
<b>Personnel Totals</b>	<b>3.515</b>	<b>\$265,590</b>	<b>\$489,404</b>	<b>0.000</b>	<b>\$78,042</b>	<b>9.320</b>	<b>\$563,528</b>	<b>\$440,924</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.835</b>	<b>\$1,008,370</b>
Operating & Equipment																	
Operating	0.000	\$97,580	\$97,580	0.000	\$0	0.000	\$112,101	\$121,590	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$219,170
Equipment	0.000	\$0	\$0	0.000	\$0	0.000	\$86,000	\$38,996	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$38,996
Deductions & Transfers																	
Indirect Cost	0.000	\$0	\$0	0.000	\$7,297	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$7,297
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$0	\$5,000	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$5,000
<b>Expenditure Totals</b>	<b>3.515</b>	<b>\$363,170</b>	<b>\$586,984</b>	<b>0.000</b>	<b>\$85,339</b>	<b>9.320</b>	<b>\$761,629</b>	<b>\$606,510</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>12.835</b>	<b>\$1,278,833</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2006-2007 Annual Summary

Category	*Appropriated			Grants & Contracts		Local			Plant Ground Improv		Recharge/Auxiliary			Scholarship/Fellowship		Department Total	
	FTE	Budget	Expenses	FTE	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Budget	Expenses	Budget	Expenses	FTE	Expenses
<b>College: 14 - JDO School of Aerospace Sciences</b>																	
<b>Department: 2205 - Admin Support Services</b>																	
Revenue/Additions & Transfer Ins																	
	\$0	\$1,037,401		\$0		\$716,343	\$563,810		\$0	\$0		\$0	\$0	\$0	\$0	\$1,601,211	
Expenditures																	
Personnel																	
Full-Time Faculty	0.000	\$0	\$98,465	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$98,465
Support Staff	7.424	\$383,395	\$538,678	0.000	\$0	9.284	\$409,365	\$300,111	\$0	\$0	0.000	\$0	\$0	\$0	\$0	16.708	\$838,789
Fringe Benefits	0.000	\$182,607	\$182,607	0.000	\$0	0.000	\$127,637	\$87,797	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$270,404
Overtime	0.000	\$0	\$121	0.000	\$0	0.000	\$0	\$112	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$233
<b>Personnel Totals</b>	<b>7.424</b>	<b>\$566,002</b>	<b>\$819,871</b>	<b>0.000</b>	<b>\$0</b>	<b>9.284</b>	<b>\$537,002</b>	<b>\$388,020</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.708</b>	<b>\$1,207,891</b>
Operating & Equipment																	
Operating	0.000	\$191,891	\$190,105	0.000	\$0	0.000	\$87,504	\$80,130	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$270,235
Equipment	0.000	\$25,638	\$25,638	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,638
Deductions & Transfers																	
Transfer Outs	0.000	\$0	\$0	0.000	\$0	0.000	\$24,764	\$25,376	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$25,376
Cost of Goods Sold	0.000	\$0	\$1,786	0.000	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$0	\$0	\$0	\$0	0.000	\$1,786
<b>Expenditure Totals</b>	<b>7.424</b>	<b>\$783,531</b>	<b>\$1,037,400</b>	<b>0.000</b>	<b>\$0</b>	<b>9.284</b>	<b>\$649,270</b>	<b>\$493,526</b>	<b>\$0</b>	<b>\$0</b>	<b>0.000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>16.708</b>	<b>\$1,530,926</b>

*\*Salary budgets and and FTE amounts reflect activity in non-temporary, single occupant, filled positions as of the beginning of the fiscal year (July 1, 2006). Vacant positions that were budgeted are not reflected in the FTE count. Budgets for fringe, operating, and equipment reflect amounts in PeopleSoft Commitment Control as of year-end (June 30, 2007).*

# 2006-2007 Annual Summary

*Dept Name:* ACADEMIC SUPPORT SERVICES

## ***Grants and Contracts Sponsored Program Support by Fiscal Year***

	<u>#</u>	<u>Amount</u>
Departmental Proposals	1	\$60,532
Departmental Awards	1	\$60,532

*data as of:* Wednesday, August 15, 2007